



Government of the District of Columbia

Anthony A. Williams, Mayor

Office of the City Administrator

Strategic Business Plan

FY 2004-2005

Office of the City Administrator

John A. Wilson Building
1350 Pennsylvania Avenue, NW Suite 310
Washington, DC 20004
(202) 727-6053
www.dc.gov

City Administrator: Robert C. Bobb

Business Plan Contact: Tim Fitzsimmons

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Agency Mission

The mission of the Office of the City Administrator is to provide direction, guidance and support to District agencies on behalf of the Mayor so they can achieve their strategic goals.

Issue Statements

1. Due to the condition of the local and national economies, the District government will face extreme financial constraints and agencies will compete for resources for several years to come.
2. Due to the District's improvements in customer service and service delivery, public demand for higher quality customer service, enhanced service delivery, reliable information on service availability, and performance data to verify improvements will continue to increase.
3. Due to the scope of the challenges and the severity of the financial constraints facing the District, the District will need to better engage employees, residents, businesses, non-governmental organizations and in priority setting and decision making.
4. Due to the complexity of issues facing District agencies, agency directors need to recruit and hire top-flight senior management teams and enhance the capacity of their middle management and front-line staff.
5. Due to the complexity of the problems facing District residents and agencies, interagency collaboration will become increasingly important.

Strategic Result Goals

1. By FY 2006, nine citywide initiatives for operational support are integrated into all mayoral agency strategic business plans and operations. Agencies will attain at least 80% of goals for each initiative.
 - Risk management
 - Neighborhood services
 - Customer service
 - Labor relations and partnerships
 - Performance management
 - Financial management
 - Local Small Disadvantaged Business Enterprises (LSDBE)
 - Emergency preparedness
 - Legislative responsiveness
2. By FY 2005, the District's delivery of core services has reached the 80th percentile of operational effectiveness as determined by customer satisfaction survey and agency strategic result goals.
3. By FY 2005, all agencies have an approved plan for an effective management structure, training, employee development and performance incentive programs that increase the capacity of the District workforce to meet evolving operational and service needs.
4. By FY 2005 all 74 District agencies develop performance-based budgets and justify mid-year changes to the plans based on the results that will or will not be achieved. All accountability tools will be customized to reflect performance-based plans.
5. By FY 2006 agencies improved collaboration internally and externally as evidenced by:
 - Agencies initiated 250 collaborative work plans
 - At least five community organizations within each of the 39 neighborhood clusters participating with agencies in addressing neighborhood services.

Program and Activity Structure

PROGRAMS

- I. Agency Management Program
- II. City Administrator
- III. Children, Youth, Families and Elders
- IV. Operations
- V. Public Safety and Justice

I. PROGRAM: **Agency Management Program** [SOAR Program Level # 1000]

- A. ACTIVITY: **Personnel** [Soar Activity Level # 1010]
 - 1) Service: Candidate Selection Recommendations
 - 2) Service: Recruitment Plans
 - 3) Service: Job Postings
 - 4) Service: Job Analyses and Classification
 - 5) Service: Employee Interviews
 - 6) Service: Employee Inquiry Responses
- B. ACTIVITY: **Training and Employee Development** [Soar Activity Level # 1015]
 - 1) Service: Employee Handbooks
 - 2) Service: Training Assessments
- C. ACTIVITY: **Financial Services** [Soar Activity Level # 1050]
 - 1) Service: Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring
 - 2) Service: Revenue and Expenditures Tracking Reports
 - 3) Service: Budget Change Requests
- D. ACTIVITY: **Risk Management** [Soar Activity Level # 1055]
 - 1) Service: Risk Assessments
 - 2) Service: Risk Mitigation Plans
 - 3) Service: Risk Reduction Policies
 - 4) Service: Incident Analyses
 - 5) Service: Risk Mitigation Plan Audits
- E. ACTIVITY: **Communications** [Soar Activity Level # 1080]
 - 1) Service: Freedom of Information Act (FOIA) Reports
 - 2) Service: Congressional Inquiry Responses
 - 3) Service: Council inquiry Responses
- F. ACTIVITY: **Customer Service Operations** [Soar Activity Level # 1090]
 - 1) Service: Telephone Number Verifications

II. PROGRAM: **City Administrator**

- A. ACTIVITY: **Agency Oversight and Support**
 - 1) Service: Council Consultations and Responses
 - 2) Service: Legislative proposals
 - 3) Service: Testimonies
 - 4) Service: Research, Data, Reports

Program and Activity Structure (Continued)

- 5) Service: Advice/Answers to questions
- 6) Service: Federal Collaboration
- 7) Service: Monthly Agency Performance Evaluations
- 8) Service: Agency corrective action plans
- 9) Service: Responses to Information Requests
- 10) Service: Budget Requests
- 11) Service: Contract reviews
- 12) Service: Ad hoc agency and individual appeal decisions
- 13) Service: Policy Decisions/Decision Memos
- 14) Service: Operating Plan Reviews
- 15) Service: Budget Analyses
- 16) Service: Document Reviews
- 17) Service: Committee Participation

B. ACTIVITY: **Community Outreach/Constituent Services**

- 1) Service: Constituents Calls
- 2) Service: Correspondence
- 3) Service: Constituent Performance Reports
- 4) Service: Constituent Meetings & Referrals
- 5) Service: Community Meetings
- 6) Service: Public Education Materials
- 7) Service: Media Interviews & Responses

C. ACTIVITY: **Strategic Planning and Performance Management**

- 1) Service: Agency Strategic Plans (biennial)
- 2) Service: Strategic Business Plan Corporate Reviews
- 3) Service: Performance Contracts (annual)
- 4) Service: Monthly Performance Reports
- 5) Service: Monthly Feedback Reports
- 6) Service: Quarterly Performance Contract Operational Support Updates
- 7) Service: Year-end Agency Director Evaluations
- 8) Service: Guidelines and Templates
- 9) Service: Technical Assistance Services
- 10) Service: Performance Accountability Plans (incorporated into budget)
- 11) Service: Performance Accountability Reports
 - a. Individual Agency Reports to Council
 - b. Consolidated District Report to Congress
- 12) Quarterly Quality of Life Reports to Congress
- 13) Scorecards
- 14) Neighborhood Cluster Database Updates
- 15) Public Presentations

Program and Activity Structure (Continued)

D. ACTIVITY: **Labor Relations and Collective Bargaining**

- 1) Service: Unfair labor practice cases
- 2) Service: Representation cases
- 3) Service: Impasse proceedings
- 4) Service: Negotiability appeals
- 5) Service: Arbitrations
- 6) Service: Appeals
- 7) Service: Impact and Effects Bargaining
- 8) Service: Compensation negotiations
- 9) Service: Non-compensation negotiations
- 10) Service: Contract Implementation and Administration
- 11) Service: Administration of Dues Deductions
- 12) Service: Implementation of Pay Schedules
- 13) Service: Agency assessments
- 14) Service: Management consultations and recommendations
- 15) Service: Management proposals
- 16) Service: Management team counseling sessions
- 17) Service: Policy recommendations
- 18) Service: Legal document drafts
- 19) Service: Legislation
- 20) Service: Term negotiations
- 21) Service: Memoranda of understanding
- 22) Service: Settlement agreements
- 23) Service: Contract, legal, policy interpretations
- 24) Service: Problem-solving sessions
- 25) Service: Labor Liaison training
- 26) Service: Educational workshops
- 27) Service: Testimonies
- 28) Service: Case records
- 29) Service: Labor-Management Committees
- 30) Service: Contract Administration
- 31) Service: Cross-Cutting Initiatives

Program and Activity Structure (Continued)

E. ACTIVITY: **Risk Management**

- 1) Service: Technical risk control consulting sessions
- 2) Service: Technical risk control site surveys and assessments
- 3) Service: Risk control compliance reviews
- 4) Service: Risk control compliance monitoring services
- 5) Service: Loss analyses
- 6) Service: Agency risk management representative accountability audits
- 7) Service: Prioritized risk maps
- 8) Service: DC risk management council meetings
- 9) Service: Agency risk assessment and control committee minutes reviews
- 10) Service: Technical risk management consultations
- 11) Service: Risk management information system
- 12) Service: Web site
- 13) Service: Resource library
- 14) Service: Risk management training database
- 15) Service: Risk management administrative services
- 16) Service: Claims management services
- 17) Service: Trend and issue identification
- 18) Service: Litigated claims files
- 19) Service: Risk financing alternatives
- 20) Service: Contractual risk implication analyses

F. ACTIVITY: **Neighborhood Services**

- 1) Service: Community outreach sessions
- 2) Service: Liaison services
- 3) Service: Walk-through coordinations
- 4) Service: Work plans
- 5) Service: Qualitative agency evaluations
- 6) Service: Leadership team policy interpretations
- 7) Service: Leadership team implementation strategies
- 8) Service: Rapid intervention team deployments
- 9) Service: Government services analyses
- 10) Service: Community resource linkages
- 11) Service: Web-enabled constituent services
- 12) Service: Recognition activities
- 13) Service: Public presentations
- 14) Service: Training sessions
- 15) Service: Community event plans (community events?)
- 16) Service: Emergency building closures

Program and Activity Structure (Continued)

G. ACTIVITY: **Customer Service Operations**

- 1) Service: Customer service standards
- 2) Service: Telephone number verifications
- 3) Service: Performance data and trend analysis reports
- 4) Service: Internal quality assurance monitoring services
- 5) Service: City wide call center responses
- 6) Service: City wide call center intakes
- 7) Service: Acknowledgment letters to constituents
- 8) Service: Letter routing and tracking services
- 9) Service: Point of contact network training sessions
- 10) Service: Point of contact network
- 11) Service: Customer service technology system installations
- 12) Service: Customer service technology system training sessions
- 13) Service: Customer service business partner sessions
- 14) Service: Agency consulting and assistance sessions
- 15) Service: Community presentations
- 16) Service: Customer service information reference materials
- 17) Service: Customer service public service announcements
- 18) Service: Service delivery schedules
- 19) Service: Customer service awards and acknowledgements
- 20) Service: Customer service curricula
- 21) Service: Citywide customer surveys

H. ACTIVITY: **Labor-Management Programs**

- 1) Service: Labor-Management partnership training curricula
- 2) Service: Labor-Management partnership training sessions
- 3) Service: Labor-Management partnership educational materials
- 4) Service: Labor-Management partnership coaching/consulting sessions
- 5) Service: Labor-Management partnership assessments
- 6) Service: Labor-Management partnership best practices
- 7) Service: Labor-Management partnership awards
- 8) Service: Conduct agency interviews and focus groups
- 9) Service: Support for DCLMPC monthly meetings ... develop agenda and minutes
- 10) Service: Conduct annual retreats
- 11) Service: Annual L-M Symposium
- 12) Service: Website(s)
- 13) Service: Partnership Questions answered
- 14) Service: L-M Partnership Communication/Promotional materials (e.g. newsletter)

I. ACTIVITY: **Targeted Improvement Initiatives**

- 1) Service: Policy Issue Analyses (e.g., to identify future initiatives)
- 2) Service: Implementation Plans

Program and Activity Structure (Continued)

III. PROGRAM: **Deputy Mayor for Children, Youth, Families, and Elders**

A. ACTIVITY: **Agency Oversight and Support**

- 1) Service: Consultations and Responses
- 2) Service: Legislative proposals
- 3) Service: Testimonies
- 4) Service: Research, Data, Reports
- 5) Service: Advice/Answers to questions
- 6) Service: Federal Collaborations
- 7) Service: Monthly Agency Performance Evaluations
- 8) Service: Corrective action plans
- 9) Service: Responses to Information Requests
- 10) Service: Budget Requests
- 11) Service: Contract reviews
- 12) Service: Ad hoc agency and individual appeal decisions
- 13) Service: Policy Decisions/Decision Memos
- 14) Service: Budget Analyses
- 15) Service: Document Reviews
- 16) Service: Committee Participation

B. ACTIVITY: **Community Outreach/Constituent Services**

- 1) Service: Constituents Calls
- 2) Service: Correspondence
- 3) Service: Constituent Performance Reports
- 4) Service: Constituent Meetings & Referrals
- 5) Service: Community Meetings
- 6) Service: Public Education Materials
- 7) Service: Media Interviews & Responses

Program and Activity Structure (Continued)

C. ACTIVITY: **Juvenile Justice Reform Plan**

- 1) Service: GIS youth crime reports
- 2) Service: Clinical assessments
- 3) Service: Diversion programs
- 4) Service: Individual Service Plans
- 5) Service: Conflict resolution trainings
- 6) Service: Meetings with advocates, public officials, and other stakeholders
- 7) Service: Referrals
- 8) Service: Hearings
- 9) Service: Standards of Conduct
- 10) Service: Program evaluations
- 11) Service: Residential placements
- 12) Service: Legislative reforms
- 13) Service: Public hearings
- 14) Service: Community coalitions/collaborations
- 15) Service: Staff development trainings in youth development
- 16) Service: Wraparound mental health, substance abuse, and educational services
- 17) Service: Community-based residential treatment services
- 18) Service: Community supervision case management strategies
- 19) Service: Aftercare and reentry plans

D. ACTIVITY: **HIPAA**

- 1) Service: Agency assessments
- 2) Service: Agency trainings
- 3) Service: Compliance plans
- 4) Service: Meetings with agencies and providers
- 5) Service: Contracts
- 6) Service: Negotiations
- 7) Service: Contractor surveys
- 8) Service: Monitoring reports
- 9) Service: Budgets
- 10) Service: Health information reports
- 11) Service: Confidentiality and privacy guidelines
- 12) Service: Case records
- 13) Service: Communications plans
- 14) Service: Policy recommendations

Program and Activity Structure (Continued)

E. ACTIVITY: **Youth Substance Abuse Treatment**

- 1) Service: Outpatient treatment placements
- 2) Service: Residential treatment programs
- 3) Service: Community-based prevention services
- 4) Service: Detoxification Services for Drug Court Youth
- 5) Service: Assessments
- 6) Service: Youth surveys
- 7) Service: Youth forums
- 8) Service: Follow-up studies
- 9) Service: Agency collaborations for dually-diagnosed populations
- 10) Service: Needs assessments
- 11) Service: Public service announcements
- 12) Service: Protocols
- 13) Service: Drop-In Centers
- 14) Service: Agency Referrals
- 15) Service: Parent trainings
- 16) Service: Meetings with District of Columbia Superior Court
- 17) Service: Research-based treatment models

F. ACTIVITY: **Safe Passages**

- 1) Service: Information management systems
- 2) Service: Case records and data analyses/reports
- 3) Service: Program evaluations
- 4) Service: Neighborhood-based services
- 5) Service: Integrated and coordinated case management systems
- 6) Service: Neighborhood places
- 7) Service: Safety Net programs
- 8) Service: School-based services
- 9) Service: Meetings with agency officials, educators, researches, providers, and advocates
- 10) Service: Service delivery contracts
- 11) Service: Child and Family Well-Being Indicator reports
- 12) Service: Wraparound services
- 13) Service: Child and family development programs

Program and Activity Structure (Continued)

G. ACTIVITY: **Medicaid Public Provider Reform**

- 1) Service: Provider contracts
- 2) Service: Agency Budgets
- 3) Service: Expenditure Reports
- 4) Service: Trainings
- 5) Service: Intergovernmental relations
- 6) Service: Legislative reforms
- 7) Service: Community and provider outreach initiatives
- 8) Service: On-site reviews
- 9) Service: Financial forecasts
- 10) Service: State Plan amendments
- 11) Service: Quality assurance mechanisms
- 12) Service: Service delivery enhancements
- 13) Service: Educational strategies
- 14) Service: Standardization procedures
- 15) Service: Partnerships with researchers and policy officials
- 16) Service: Interagency frameworks
- 17) Service: Revenue projections
- 18) Service: Provider Surveys

Program and Activity Structure (Continued)

IV. PROGRAM: Deputy Mayor for Operations

A. ACTIVITY: Agency Oversight/Support

- 1) Service: Council Consultations and Responses
- 2) Service: Legislative proposals
- 3) Service: Testimonies
- 4) Service: Research, Data, Reports
- 5) Service: Advice/Answers to questions
- 6) Service: Federal Collaboration
- 7) Service: Monthly Agency Performance Evaluations
- 8) Service: Agency corrective action plans
- 9) Service: Responses to Information Requests
- 10) Service: Budget Requests
- 11) Service: Contract reviews
- 12) Service: Ad hoc agency and individual appeal decisions
- 13) Service: Policy Decisions/Decision Memos
- 14) Service: Operating Plan Reviews
- 15) Service: Budget Analyses
- 16) Service: Document Reviews
- 17) Service: Committee Participation

B. ACTIVITY: Community Outreach/Constituent Services

- 1) Service: Constituents Calls
- 2) Service: Correspondence
- 3) Service: Constituent Performance Reports
- 4) Service: Constituent Meetings & Referrals
- 5) Service: Community Meetings
- 6) Service: Public Education Materials
- 7) Service: Media Interviews & Responses

C. ACTIVITY: Operational Improvements Division

- 1) Service: Legislative Reviews
- 2) Service: Needs Assessments/gap analyses
- 3) Service: Stakeholder analyses
- 4) Service: Media analyses
- 5) Service: Political Analyses
- 6) Service: Consulting engagements
- 7) Service: Cost-benefit analyses
- 8) Service: Best practices/benchmarking analyses
- 9) Service: Research
- 10) Service: Trend and issue identifications
- 11) Service: Interview sessions
- 12) Service: Focus groups
- 13) Service: Impact analyses
- 14) Service: Operational analyses

Program and Activity Structure (Continued)

D. ACTIVITY: Code Enforcement Improvements

- 1) Service: Funding source identification
- 2) Service: Revisit the project scope
- 3) Service: RFP Circulation
- 4) Service: Vendor selection
- 5) Service: Contract management/leadership
- 6) Service: Compliance Analyses
- 7) Service: Systems Analyses
- 8) Service: Interagency Sessions/Focus Groups
- 9) Service: Consulting Services
- 10) Service: Stakeholder Analyses

V. PROGRAM: Deputy Mayor for Public Safety and Justice

A. ACTIVITY: Agency Oversight and Support

- 1) Service: Council Consultations and Responses
- 2) Service: Legislative proposals
- 3) Service: Testimonies
- 4) Service: Research, Data, Reports
- 5) Service: Advice/Answers to questions
- 6) Service: Federal Collaboration
- 7) Service: Monthly Agency Performance Evaluations
- 8) Service: Agency corrective action plans
- 9) Service: Responses to Information Requests
- 10) Service: Budget Requests
- 11) Service: Contract reviews
- 12) Service: Ad hoc agency and individual appeal decisions
- 13) Service: Policy Decisions/Decision Memos
- 14) Service: Operating Plan Reviews
- 15) Service: Budget Analyses
- 16) Service: Document Reviews
- 17) Service: Committee Participation

B. ACTIVITY: Community Outreach/Constituent Services

- 1) Service: Constituents Calls
- 2) Service: Correspondence
- 3) Service: Constituent Performance Reports
- 4) Service: Constituent Meetings & Referrals
- 5) Service: Community Meetings
- 6) Service: Public Education Materials
- 7) Service: Media Interviews & Responses

Program and Activity Structure (Continued)

C. ACTIVITY: **Emergency Preparedness**

- 1) Service: Response Plans
- 2) Service: Unofficial Budget and Expenditure Reports
- 3) Service: Budget, Procurement, and Reporting Procedures
- 4) Service: Budgets
- 5) Service: Procurement decisions/dispositions
- 6) Service: Training plans
- 7) Service: Exercises
- 8) Service: Reports
- 9) Service: Testimonies
- 10) Service: Referrals
- 11) Service: Vendor Responses
- 12) Service: Annual Revisions to Response Plans
- 13) Service: After-Action Reports
- 14) Service: Corrective action plans
- 15) Service: Policies
- 16) Service: Procedures
- 17) Service: Legislative Proposals
- 18) Service: Interjurisdictional Meetings
- 19) Service: Program Measures

D. ACTIVITY: **Victim Services**

- 1) Service: Grant Applications
- 2) Service: Programmatic technical assistance sessions
- 3) Service: Financial technical assistance sessions
- 4) Service: City-wide Protocols
- 5) Service: Education Sessions
- 6) Service: Long-Term Victim Plans
- 7) Service: Annual Updates
- 8) Service: Public Information Materials
- 9) Service: RFAs
- 10) Service: Grant Decisions
- 11) Service: Sub-grant Awards
- 12) Service: On-Site Visits and Inspections
- 13) Service: Report to Sub-grantees
- 14) Service: Annual Report on Victims
- 15) Service: Legislative Proposals
- 16) Service: Annual Survey

Program and Activity Structure (Continued)

E. ACTIVITY: **Justice Grants Administration**

- 1) Service: Annual Budget
- 2) Service: Requests for Applications
- 3) Service: Financial Report
- 4) Service: Programmatic Reports
- 5) Service: Grant Applications
- 6) Service: Grant Spending plans
- 7) Service: Proposal Review
- 8) Service: Funding Decisions
- 9) Service: Sub-grant award documents
- 10) Service: On-Site Visits and Inspections
- 11) Service: Notices of Noncompliance
- 12) Service: Program Evaluations
- 13) Service: Technical assistance consultations

F. ACTIVITY: **Reentry/Community Corrections**

- 1) Service: Budget and Funding Requests
- 2) Service: Inter/Intra Government Referrals
- 3) Service: Public Events
- 4) Service: Public Annual Reports
- 5) Service: Strategic Plan
- 6) Service: Annual Program Plan
- 7) Service: Intergovernmental Policies and Procedures
- 8) Service: Program Measures
- * See also Agency Oversight and Support
- * See also Justice Grants Administration

G. ACTIVITY: **Geographic Information Services (GIS)**

- 1) Service: Databases
- 2) Service: Mapping Applications
- 3) Service: Data sharing protocols
- 4) Service: Quality Control Evaluations
- 5) Service: C-W GIS Plans
- 6) Service: Technical Standards
- 7) Service: Referrals
- 8) Service: Personnel Standards
- 9) Service: Personnel Procedures
- 10) Service: Business Processes
- 11) Service: Research Reports

Program Purpose Statements and Results

PROGRAM 1: Agency Management Program

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. <5% variance of estimate to actual expenditure
2. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
3. Rating of 4-5 on all four telephone service quality criteria:
1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression
4. Percent of Key Result Measures Achieved (FY04 target: 70; FY05 target: 70)

PROGRAM 2: CITY ADMINISTRATOR

The City Administrator program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the City Administrator Program is to provide and coordinate cross-agency and targeted improvement initiatives, including integration of strategic policy priorities, budgetary constraints and operational capacity to the Deputy Mayors and District agencies so they can increase government effectiveness.

Key Result Measures:

1. Percent of agency performance contract targets achieved (FY04 target: 75%; FY05 target: 75%)
2. Percent of agencies staying within budget (FY04 target: 100%; FY05 target: 100%)
3. Percent of District agencies with Performance-Based Budgets (FY04 target: 70%; FY05 target: 100%)
4. Percent of agencies meeting Mayor's customer service standards (FY04 target: 95%; FY05 target: 95%)
5. Percent reduction of citywide Cost of Risk (FY04 target: baseline; FY05 target: TBD)

PROGRAM 3: DEPUTY MAYOR FOR CHILDREN, YOUTH, FAMILIES, AND ELDERS

The Deputy Mayor for Children, Youth, Families, and Elders program primarily supports the Citywide Strategic Priority area of *Strengthening Children, Youth, Families and Elders*. The purpose of the Office of the Deputy Mayor for Children, Youth, Families, and Elders is to provide coordination and mediation of autonomous health and human service agency relationships toward the rebuilding and strengthening of the human services safety net so that they can improve of the health and social status of the residents of the District of Columbia.

Key Result Measures:

1. Percent of cluster agency key result measures targets achieved (FY04 target: 75%; FY05 target: 75%)
2. Percent of cluster agencies staying within budget (FY04 target: 100%; FY05 target: 100%)
3. Percent of eligible children serviced by the OECD placed in subsidized childcare facilities (FY04 target: 40%; FY05 target: 40%)
4. Percent of case managed women in Wards 5,6,7 and 8 who entered prenatal care in the first trimester of pregnancy (FY04 target: 78%; FY05 target: TBD)

5. Percent of DPR's 19 child development facilities that maintain national accreditation (FY04 target: 85%; FY05 target: 90%)
6. Percent of seniors who seek employment that are placed in jobs (FY04 target: 35%; FY05 target: 40%)
7. Percent change in the number of children under age 12 in group homes for more than 30 days compared to prior fiscal year (FY04 target: -12.5% FY05 target: -43%)
8. Percent of children receiving MH services (FY04 target: 3%; FY05 target: 5%)

PROGRAM 4: DEPUTY MAYOR FOR OPERATIONS

The Deputy Mayor for Operations program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Deputy Mayor for Operations Program is to provide direction and support to agencies in the Operations cluster so they can better serve District residents who seek direct services and/or District agencies that are reliant on the administrative services provided by supply line agencies.

Key Result Measures:

1. Percent of cluster agency key result measures targets achieved (FY04 target: 75%; FY05 target: 75%)
2. Percent of cluster agencies staying within budget (FY04 target: 100%; FY05 target: 100%)
3. Percent of drivers' services visits completed within 50 minutes or less (FY04 target: -; FY05 target: 85%)
4. Percent change in the average time to implement a Capital Construction Project (FY04 target: -10%; FY05 target: -10%)
5. Percent of DPW and DDOT scheduled services completed within established timeframes (FY04 target: 85% FY05 target: 87%)
6. Percent change in child support orders established (FY04 target: 2.5%; FY05 target: 2.5%)
7. Percent of planned workforce request commitments met on time (FY04 target: 90%; FY05 target: 90%)
8. Small purchase average cycle time (days) (FY04 target: 10; FY05 target: 5)
9. Percent of traffic signals repaired in 24 hours (FY04 target: 85%; FY05 target: 85%)

PROGRAM 5: DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE

The Deputy Mayor for Public Safety and Justice Program primarily supports the Citywide Strategic Priority area of *Building Sustainable Neighborhoods*. The purpose of the Deputy Mayor for Public Safety and Justice Program is to provide direction, guidance and support to the District's public safety agencies and to develop and lead interagency public safety programs so that the quality of life of the District's neighborhoods improves.

Key Result Measures:

1. Percent of cluster agency key result measures targets achieved (FY04 target: 75%; FY05 target: 75%)
2. Percent of cluster agencies staying within budget (FY04 target: 100%; FY05 target: 100%)
3. Percent change in DC Code Index violent crimes (FY04 target: -10%; FY05 target: -10%)
4. Percent change in DC Code Index property crimes (FY04 target: -10%; FY05 target: -10%)
5. Percent of ALS responses to critical medical calls within eight minutes (FY04 target: 90%; FY05 target: 90%)
6. Percent of 911 calls answered within 5 seconds (FY04 target: 90%; FY05 target: 90%)
7. Percent of Department of Homeland Security funds obligated with subgrants awarded within the appropriate timetable (FY04 target: TBD; FY05 target: TBD)

PROGRAM	Agency Management
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Workforce Plans Candidate Selection Recommendations Recruitment Plans Job Postings Job Analyses and Classification Employee Interviews Employee Inquiry Responses
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 2% <i>(agency)</i> vacancy rate [<i>(Agency)</i> vacancy rate will be calculated quarterly. The formula to calculate= # of vacant authorized <i>(agency)</i> positions/# of authorized <i>(Agency)</i> positions.] 5% reduction in <i>(Agency)</i> employee turnover rate as compared with FY 2003 baseline data. [<i>(Agency)</i> had a ____% turnover rate in FY03] Formula to calculate data = # of CFT and TFT <i>(Agency)</i> employees who leave the agency within a fiscal year / # of CFT and TFT <i>(Agency)</i> employees authorized in the fiscal year % of workforce plan commitments met</p> <p>Outputs: # of employees (FTEs) supported # of exit interviews conducted # of budgeted positions filled # of workforce action plan actions completed on time # employee complaint investigation reports completed</p> <p>Demand: # of authorized FTE positions in <i>(Agency)</i> budget # of workforce plan actions anticipated</p> <p>Efficiency: Ratio of HR staff to total personnel (FTEs) HR cost as a % of HR budget Total personnel costs per FTE</p>
Responsible Program Manager	Edward Reiskin, Chief of Staff
Responsible Activity Manager	Edward Reiskin, Chief of Staff
FY 2005 Budget (Gross Funds)	\$157,255
FTE's	2

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Employee Handbooks Training Assessments
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>70% of training session participants report they learned new skills they can use on the job</p> <p>70% of all training requests fulfilled within six (6) months</p> <p>10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data</p> <p>55% of <u>(agency)</u> personnel receive training and cross-training to increase internal capacity</p> <p>75% of new hires trained in customer service within the first 90 days of employment</p> <p>Outputs:</p> <p># of participant training days</p> <p># of employees trained</p> <p>Demand:</p> <p># of training applications expected</p> <p>Efficiency:</p> <p>\$ per training day for "no-shows"</p> <p>Total training cost per training participant day</p>
Responsible Program Manager	Edward Reiskin, Chief of Staff
Responsible Activity Manager	Edward Reiskin, Chief of Staff
FY 2005 Budget (Gross Funds)	\$24,163
FTE's	.1

PROGRAM	Agency Management
Activity	Financial Services
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring Revenue and Expenditures Tracking Reports Budget Change Requests
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <5% variance of estimate to actual expenditure 5% variance of estimate to actual revenue 10% expenditure variance by program agency wide 90% of <i>(agency)</i> program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days Outputs: # of monthly reports sent to program managers within established timeframes Efficiency: Total department budget per dollar of financial monitoring expense
Responsible Program Manager	Edward Reiskin, Chief of Staff
Responsible Activity Manager	Edward Reiskin, Chief of Staff
FY 2005 Budget (Gross Funds)	\$72,721
FTE's	.85

PROGRAM	Agency Management
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to <u>(agency)</u> and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audits
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Cost of Risk (FY04 target: TBD; FY05 target: TBD) 10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data Outputs: # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed Demand: # of risk assessments Efficiency: \$ per incident investigated
Responsible Program Manager	Edward Reiskin, Chief of Staff
Responsible Activity Manager	Edward Reiskin, Chief of Staff
FY 2005 Budget (Gross Funds)	\$5,889
FTE's	.05

PROGRAM	Agency Management
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide regular program communication services to <u>(agency)</u> employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Freedom of Information Act (FOIA) Reports Congressional Inquiry Responses Council Inquiry Responses
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 85% of media articles relating to <u>(agency)</u> are favorable (estimate will be based on PIO log rather than on monitoring service report) Demand: # media requests Efficiency: \$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	Edward Reiskin, Chief of Staff
Responsible Activity Manager	Edward Reiskin, Chief of Staff
FY 2005 Budget (Gross Funds)	\$20,333
FTE's	.2

PROGRAM	Agency Management
Activity	Customer Service¹
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive [AGENCY] services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	Telephone number Verifications
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Rating of 4-5 on all four telephone service quality criteria</i> 1) <i>Courtesy</i>, 2) <i>Knowledge</i>, 3) <i>Etiquette</i> and 4) <i>Overall Impression</i> % of Telephone calls returned within 48 hours % of Voice Mail Boxes with appropriate greeting % ALL Correspondence acknowledged within 48 hours % Correspondence to Mayor acknowledged within 48 hours % US Mail Correspondence to agency acknowledged within 48 hours % E-Mail Correspondence to agency acknowledged within 48 hours % of ALL Correspondence resolved within timeframe committed % of Correspondence to Mayor resolved within timeframe committed % of US Mail Correspondence to agency resolved within timeframe committed % of E-Mail Correspondence to agency resolved within timeframe committed % of eligible agency employees who receive customer service training</p> <p>Outputs: # of letters and e-mail to the Mayor routed to [Agency] # of letters and e-mail received directly by agency # of performance/trend reports # of agency employees trained in customer service</p> <p>Demand: # of letters and e-mail to the Mayor routed to [Agency] anticipated # of letters and e-mail received directly by agency anticipated # of performance/trend reports anticipated # of agency employees eligible to be trained in customer service</p> <p>Efficiency: \$ per call to agency call center (where applicable) \$ per response to letter/email</p>
Responsible Program Manager	Edward Reiskin, Chief of Staff
Responsible Activity Manager	Edward Reiskin, Chief of Staff
FY 2005 Budget (Gross Funds)	\$0
FTE's	.2

¹ See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards

PROGRAM	City Administrator
Activity	Agency Oversight and Support
Activity Purpose Statement	The purpose of the agency oversight and support activity is to monitor agency performance and provide resources or direction to Mayoral agencies so they can overcome obstacles and achieve their strategic goals.
Services that Comprise the Activity	Council Consultations and Responses Legislative proposals Testimonies Research, Data, Reports Advice/Answers to questions Federal Collaboration Monthly Agency Performance Evaluations Agency corrective action plans Responses to Information Requests Budget Requests Contract reviews Ad hoc agency and individual appeal decisions Policy Decisions/Decision Memos Operating Plan Reviews Budget Analyses Document Reviews Committee Participation
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 75% of agency key result measure targets achieved (FY05 target: 75%) 100% of agencies staying within budget (FY05 target: 100%) Outputs: Number of corrective action plans developed Demand: Cumulative monthly total of agency monthly targets not met Efficiency: Person hours in office per corrective action plan
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	Edward Reiskin, Chief of Staff
FY 2005 Budget (Gross Funds)	\$1,397,347
FTE's	4

PROGRAM	City Administrator
Activity	Community Outreach/Constituent Services
Activity Purpose Statement	The purpose of the Constituent Services activity is to provide information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate mayoral agency in accordance with District customer service standards.
Services that Comprise the Activity	Constituents Calls Correspondence Constituent Performance Reports Constituent Meetings & Referrals Community Meetings Public Education Materials Media Interviews & Responses
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> 90% of constituent calls acknowledged within District's customer service standards 70% of constituent letters acknowledged within District's customer service standards 75% of constituent correspondence closed within specified time period. <p>Outputs:</p> Number of constituent letters of phone calls acknowledged. Number of Council issues responded to. <p>Demand:</p> Total number of constituent letters of phone calls received Total number of Council issues received <p>Efficiency:</p> Cost per response
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	Edward Reiskin, Chief of Staff, OCA
FY 2005 Budget (Gross Funds)	\$142,138
FTE's	2

PROGRAM	City Administrator
Activity	Strategic Planning and Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (biennial)* Strategic Business Plan Corporate Reviews Performance Contracts (annual)* Monthly Performance Reports* Monthly Feedback Reports Quarterly Performance Contract Operational Support Updates Year End Agency Director Evaluations Guidelines and Templates Technical Assistance Services Performance Accountability Plans (incorporated into budget)* Performance Accountability Reports <ul style="list-style-type: none"> • Individual Agency Reports to Council* • Consolidated District Report to Congress Quarterly Quality of Life Reports to Congress Scorecards* Neighborhood Cluster Database* (we've assumed management of this project for FY 2002-2003; will hopefully off-load by FY 2004) Public presentations <i>*Services coordinated by OCA that will comprise performance management services in agency SBPs</i>
Activity Performance Measures (Target & Measure)	Results: (Key Result Measures Italicized) <i>70% of District agencies with Performance-Based Budgets (FY05 target: 100%)</i> % of monthly reports on-time (# = # contracts) (mid FY 2002 = 92%) % of agency scorecards posted on District website within 15 days of end of fiscal quarter % of agency scorecard posters displayed in agency facilities within 45 days of end of fiscal quarter % of District agencies included in Congressional Performance Accountability Report (FY 2000 = 56%, FY 2001 = 87%) Outputs: # of performance contracts (FY 2002 = 33 cabinet) # of director evaluations (FY 200 = 19; FY 2001 = 35) # of agency scorecards (FY 2002 = 36 * 4 quarters) Demand: # of performance contracts anticipated with District agencies subordinate to the Mayor # of District agencies with Performance Based Budgets (100% = 74 including independent agencies) # of anticipated director evaluations of District agencies subordinate to the Mayor Efficiency: \$ per monthly report \$ per performance contract \$ per performance evaluation \$ per scorecard
Responsible Program Manager	Robert C. Bobb, City Administrator

PROGRAM	City Administrator
Activity	Strategic Planning and Performance Management
Responsible Activity Manager	Douglas D. Smith, Director, Performance Management
FY 2005 Budget (Gross Funds)	\$165,119
FTE's	2.0

PROGRAM	City Administrator
Activity	Labor Relations and Collective Bargaining
Activity Purpose Statement	The purpose of the Labor Relations and Collective Bargaining activity is to represent the agencies under the personnel authority of the Mayor in a comprehensive labor relations and collective bargaining program so they can limit potential liability and collaboratively work with the labor organizations which represent the majority of the District employees.
Services that Comprise the Activity	Unfair labor practice cases Representation cases Impasse proceedings Negotiability appeals Arbitrations Appeals Impact and Effects Bargaining Compensation negotiations Non-compensation negotiations Contract Implementation and Administration Administration of Dues Deductions Implementation of Pay Schedules Agency Assessments Management consultations and recommendations Managements proposals Management team counseling sessions Policy recommendations Legal document drafts Legislation Memoranda of understanding Settlement agreements Contract, legal, policy interpretations Problem-solving sessions Labor Liaison Training Educational workshops Testimonies Case records Labor-Management Committees Contract Administration Cross-Cutting Initiatives
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 100% of current compensation collective bargaining agreements 75% of agencies with implemented grievance tracking programs Outputs: # counseling hours # third-party litigation hours # contract negotiation hours # contracts negotiated Demand: # anticipated counseling hours # anticipated cases # anticipated contract negotiation hours Efficiency: \$ per contract negotiated

PROGRAM	City Administrator
Activity	Labor Relations and Collective Bargaining
	\$ per case
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	Mary Leary, Director, Office of Labor Relations and Collective Bargaining
FY 2005 Budget (Gross Funds)	\$1,290,490
FTE's	15

PROGRAM	City Administrator
Activity	Risk Management
Activity Purpose Statement	The purpose of the Office of Risk Management activity is to provide risk identification, analyses, control and financing direction, guidance, and support to the District agencies so they can minimize the total cost of risk.
Services that Comprise the Activity	Technical risk control consulting sessions Technical risk control site surveys and assessments Risk control compliance reviews Risk control compliance monitoring services Loss Analyses Agency risk management representative accountability audits Prioritized risk maps DC risk management council meetings Agency risk assessment and control committee minutes reviews Technical risk management consultations Risk management information system Web site Resource library Risk Management training database Risk Management administrative services Claims management services Trend and issue identification Litigated claims files Risk financing alternatives Contractual risk implication analyses
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Percent reduction of citywide Cost of Risk (FY04 target: TBD; FY05 target: TBD) 110% of industry Cost of Risk benchmarks including Risk and Insurance Management Society (RIMS) and Public Risk Management Association (PRIMA) benchmark surveys</p> <p>Outputs: # of agency contacts # of hours of technical consultations *# of site surveys/assessments *# of hours of site survey/assessment *# of open claims # of standard reports provided</p> <p>Demand: # of agency contacts anticipated # hours of technical consultations anticipated # site surveys/assessments anticipated # hours of site survey/assessment anticipated # open claims anticipated # standard reports requests anticipated</p> <p>Efficiency: \$ administrative costs per \$1,000 Cost of Risk</p>
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	James Jacobs, Director, Office of Risk Management
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	City Administrator
Activity	Neighborhood Services
Activity Purpose Statement	The purpose of the Neighborhood Services activity is to provide community liaisons, strategic assessments, group inspections, referral and information services, interagency workplans, and follow-ups to District residents and District agencies so they can resolve resident prioritized multi-agency problems.
Services that Comprise the Activity	Community outreach sessions Liaison services Walk-through coordinations Work plans Qualitative agency evaluations Leadership team policy interpretations Leadership team policy implementation strategies Rapid intervention team deployments Government services analyses Community resource linkages Web-enabled constituent services Recognition activities Public presentations Training sessions Community event plans (community events?) Emergency Building closures
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 50% Persistent Problem Areas (PPA) work plans completed <ul style="list-style-type: none"> - by ward - city wide Outputs: # PPA workplans <ul style="list-style-type: none"> - by ward - city wide Demand: # Anticipated PPA work plans <ul style="list-style-type: none"> - by ward - city wide Efficiency: \$ per PPA work plan
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	Patrick Canavan, Director, Office of Neighborhood Services
FY 2005 Budget (Gross Funds)	\$1,242,153
FTE's	20

PROGRAM	City Administrator
Activity	Customer Service Operations
Activity Purpose Statement	The purpose of the Customer Service Operations activity is to provide quality assurance and access services to District agencies and District government customers so they can provide and receive government services that meet the District's standards and goals on customer service.
Services that Comprise the Activity	Customer service standards Telephone number verifications Performance data and trend analysis reports Internal quality assurance monitoring services Citywide call center responses Citywide call center intakes Acknowledgment letters to constituents Letter routing and tracking services Point of contact network training sessions Point of Contact network Customer service technology system installations Customer service technology system training sessions Customer service business partner sessions Agency consulting and assistance sessions Community presentations Customer service information reference materials Customer service public service announcements Service delivery schedules Customer service awards and acknowledgements Customer service curricula Citywide customer surveys
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 90% of agencies meeting customer service telephone standards (FY05 target: 95%) % of agencies meeting customer service correspondence standards % of cabinet agencies that send staff to customer service training Outputs: # of calls to the citywide call center # of letters and email to the Mayor # of performance/trend reports # of agencies using customer service data systems # of employees from cabinet and interested agencies trained Demand: # of calls to the citywide call center anticipated # of letters and email to the Mayor anticipated # of performance/trend reports anticipated # agencies using customer service data systems anticipated # of anticipated employees from cabinet and interested agencies trained Efficiency: \$ per call to citywide call center \$ per response to letter/email to Mayor
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	Kelly Valentine, Director, Customer Service Operations
FY 2005 Budget (Gross Funds)	\$0
FTE's	1

PROGRAM	City Administrator
Activity	Labor-Management Programs (OLMP)
Activity Purpose Statement	The purpose of the OLMP is to provide Labor-Management (L-M) partnership training, consulting, and support to District agencies so they can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Services to Agency Labor-Management Partnerships & District Agencies: Labor-Management partnership training curricula Labor-Management partnership training sessions Labor-Management partnership educational materials Labor-Management partnership coaching/consulting sessions Labor-Management partnership assessments Labor-Management partnership best practices Labor-Management partnership awards Conduct agency interviews and focus groups Support for DCLMPC monthly meetings ... develop agenda, and minutes Conduct annual retreats Annual L-M Symposium Website(s) Partnership Questions answered L-M Partnership Communication/Promotional materials (e.g. newsletter)
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 90% Of DC agencies with functioning partnerships # Of completed agency projects Amount saved by agency projects # Of planned training programs delivered # Of L-M newsletters published/distributed on time Outputs: # of new partnerships established # of training programs conducted # of L-M Symposium attendees # of successful DCLMPC meetings # of L-M educational, newsletters and support materials produced/distributed Demand: # of agencies eligible to establish partnerships # of agencies expressing interest in L-M partnerships Efficiency: \$ per output (see above)
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	Verna Clayborne, Director, Office of Labor-Management Programs
FY 2005 Budget (Gross Funds)	\$319,688
FTE's	6

PROGRAM	City Administrator
Activity	Targeted Improvement Initiatives
Activity Purpose Statement	The purpose of the Targeted Improvement Initiatives activity is to provide development and coordination or implementation plans for selected reform initiatives to Deputy Mayors and District agencies so that they can execute and sustain the desired reforms.
Services that Comprise the Activity	Policy Issue Analyses (e.g., to identify future initiatives) Implementation Plans
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 60% implementation plans operational within agreed upon timetables 70% \$ saved where cost savings are in implementation plan goal Outputs: # implementation plans # policy issue analyses Demand: # implementation plans anticipated Efficiency: \$ per implementation plan (Perhaps not a particularly useful measure since the scope and duration of individual initiatives may vary greatly—e.g., Substance Abuse Task Force vs. Medicaid Reform)
Responsible Program Manager	Robert C. Bobb, City Administrator
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$1,174,284
FTE's	4

PROGRAM	Deputy Mayor for Children, Youth, Families, and Elders
Activity	Agency Oversight and Support
Activity Purpose Statement	The purpose of the agency oversight and support activity is to monitor agency performance and provide resources or direction to Children, Youth, Families and Elders cluster agencies so they can overcome obstacles and achieve their strategic goals.
Services that Comprise the Activity	Council Consultations and Responses Legislative proposals Testimonies Research, Data, Reports Advice/Answers to questions Federal Collaborations Monthly Agency Performance Evaluations Corrective Action Plans Responses to Information Requests Budget Requests Contract reviews Ad hoc agency and individual appeal decisions Policy Decisions/Decision Memos Budget Analyses Document Reviews Committee Participation
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p><i>Percent of cluster agency key result measures targets achieved (FY04 target: 75%; FY05 target: 75%)</i></p> <p><i>Percent of cluster agencies staying within budget (FY04 target: 100%; FY05 target: 100%)</i></p> <p><i>Percent of eligible children serviced by the OECD placed in subsidized childcare facilities (FY04 target: 40%; FY05 target: 40%)</i></p> <p><i>Percent of case managed women in Wards 5,6,7 and 8 who entered prenatal care in the first trimester of pregnancy (FY04 target: 78%; FY05 target: TBD)</i></p> <p><i>Percent of DPR's 19 child development facilities that maintain national accreditation (FY04 target: 85%; FY05 target: 90%)</i></p> <p><i>Percent of seniors who seek employment that are placed in jobs (FY04 target: 35%; FY05 target: 40%)</i></p> <p><i>Percent change in the number of children under age 12 in group homes for more than 30 days compared to prior fiscal year (FY04 target: -12.5% FY05 target: -43%)</i></p> <p><i>Percent of children receiving MH services (FY04 target: 3%; FY05 target: 5%)</i></p> <p>Outputs: # corrective action plans developed</p> <p>Demand: Cumulative monthly total of agency monthly targets not met</p> <p>Efficiency: Person hours in office per corrective action plan</p>
Responsible Program Manager	Neil Albert, Deputy Mayor for Children, Youth, Families, and Elders
Responsible Activity Manager	Shane Salter, Chief of Staff, DMCYFE
FY 2005 Budget (Gross Funds)	\$290,790
FTE's	2.65

PROGRAM	Deputy Mayor for Children, Youth, Families, and Elders
Activity	Community Outreach/Constituent Services
Activity Purpose Statement	The purpose of the Constituent Services activity is to provide information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate Children, Youth, Families, and Elders cluster agency in accordance with District customer service standards.
Services that Comprise the Activity	Constituents Calls Correspondence Constituent Performance Reports Constituent Meetings & Referrals Community Meetings Public Education Materials Media Interviews & Responses
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 90% of constituent calls acknowledged within District's customer service standards 70% of constituent letters acknowledged within District's customer service standards 75% of constituent correspondence closed within specified time period. Outputs: # constituent letters of phone calls acknowledged # Council issues responded to. Demand: Total number of constituent letters of phone calls received Total number of Council issues received Efficiency: Cost per response
Responsible Program Manager	Neil Albert, Deputy Mayor for Children, Youth, Families, and Elders
Responsible Activity Manager	Shane Salter, Chief of Staff, DMCYFE
FY 2005 Budget (Gross Funds)	\$345,651
FTE's	4.3

PROGRAM	Deputy Mayor for Children, Youth, Families, and Elders
Activity	Juvenile Justice Reform Plan
Activity Purpose Statement	The purpose of the Juvenile Justice Reform Plan is to provide child and youth-friendly treatment programs to delinquent youth so they can be successfully rehabilitated and reintegrated into households and communities.
Services that Comprise the Activity	GIS youth crime reports Clinical assessments Diversion programs Individual Service Plans Conflict resolution trainings Meetings with advocates, public officials, and other stakeholders Referrals Hearings Standards of Conduct Program evaluations Residential placements Legislative reforms Public hearings Community coalitions/collaborations Staff development trainings in youth development Wraparound mental health, substance abuse, and educational services Community-based residential treatment services Community supervision case management strategies Aftercare and reentry plans
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 85% Individual Service Plans for Youth under YSA supervision completed within 30 days % Youth with Aftercare plan % Case Managers meeting with youth for counseling visits Outputs: # Individual Service Plans # Aftercare plans # Counseling visits # Youth completing treatment programs Demand: # Anticipated arrested, detained, and/or committed youth # Anticipated Individual Service Plans # Anticipated Aftercare plans # Anticipated Counseling visits Efficiency: \$ per youth per day for treatment \$ per residential placement \$ per provider contract negotiated
Responsible Program Manager	Neil Albert, Deputy Mayor for Children, Youth, Families, and Elders
Responsible Activity Manager	Gayle Turner, YSA Administrator, Department of Human Services
FY 2005 Budget (Gross Funds)	\$7,384
FTE's	.5

PROGRAM	Deputy Mayor for Children, Youth, Families, and Elders
Activity	HIPAA
Activity Purpose Statement	The purpose of the HIPAA Program Management Office (HIPAA DC PMO) is to provide assessment and training to District agencies and organizations so they can comply with federal HIPAA rules for transactions, privacy, and security of health information.
Services that Comprise the Activity	Agency assessments Agency trainings Compliance plans Meetings with agencies and providers Contracts Negotiations Contractor surveys Monitoring reports Budgets Health information reports Confidentiality and privacy guidelines Case records Communications plans Policy recommendations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 100% Agencies in compliance with HIPAA rules % Contracts negotiated % Agencies trained in Compliance Outputs: # Agencies in compliance # Contracts negotiated # Agency trainings Demand: # Anticipated agency trainings # Anticipated contracts # Agencies and other entities required to be in compliance Efficiency: \$ per training \$ per agency \$ per contract
Responsible Program Manager	Neil Albert, Deputy Mayor for Children, Youth, Families, and Elders
Responsible Activity Manager	Marian Prescod, Project Manager, HIPAA Office
FY 2005 Budget (Gross Funds)	\$14,383
FTE's	.2

PROGRAM	Deputy Mayor for Children, Youth, Families, and Elders
Activity	Youth Substance Abuse Treatment
Activity Purpose Statement	The purpose of the Youth Substance Abuse Treatment Initiative is to provide a continuum of prevention, intervention, and treatment services for youth who are in need of acute or residential care for substance abuse so they can overcome their addictions and become productive members of their community.
Services that Comprise the Activity	Outpatient treatment placements Residential treatment programs Community-based prevention services Detoxification Services for Drug Court Youth Assessments Youth surveys Youth forums Follow-up studies Agency collaborations for dually-diagnosed populations Needs assessments Public service announcements Protocols Drop-In Centers Agency Referrals Parent trainings Meetings with District of Columbia Superior Court Research-based treatment models
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 10% Youth enrolled in outpatient treatment programs % Youth enrolled in residential treatment programs % Youth enrolled in detox programs Outputs: # Assessments of youth who are detained and committed # Treatment placements # Detox placements Demand: # Youth referred by Court Social Services # Anticipated assessments # Anticipated treatment placements # Anticipated detox placements Efficiency: \$ per contract negotiated \$ per residential placement \$ per outpatient placement
Responsible Program Manager	Neil Albert, Deputy Mayor for Children, Youth, Families, and Elders
Responsible Activity Manager	VACANT, Director, DOH/Addiction, Prevention, and Recovery Administration
FY 2005 Budget (Gross Funds)	60,755
FTE's	.75

PROGRAM	Deputy Mayor for Children, Youth, Families, and Elders
Activity	Safe Passages
Activity Purpose Statement	The purpose of the Safe Passages Initiative is to provide coordination and information to agency case managers so they can implement seamless delivery of appropriate services to children, youth, and families.
Services that Comprise the Activity	Information management systems Case records and data analyses/reports Program evaluations Neighborhood-based services Integrated and coordinated case management systems Neighborhood places Safety Net programs School-based services Meetings with agency officials, educators, researchers, providers, and advocates Service delivery contracts Child and Family Well-Being Indicator reports Wraparound services Child and family development programs
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 60% Agencies reporting accurate information 75% Agencies reporting accurate information in a timely manner % Children attached to neighborhood-based programs % Children and families enrolled in Safety Net Project % Children and families enrolled in Medicaid</p> <p>Outputs: # Agencies reporting accurate child and youth demographic and service delivery information # Agencies reporting accurate information in a timely manner # Children attached to neighborhood-based programs # Children and families enrolled in Safety Net Project # Children and families enrolled in Medicaid/Healthy Families</p> <p>Demand: # Agencies anticipated to report to <i>Safe Passages Information System</i> # Children and youth anticipated to be in need of neighborhood-based services # Children and families potentially eligible for Medicaid/Healthy Families</p> <p>Efficiency: \$ per year for maintenance of SPIS \$ per case needing care coordination</p>
Responsible Program Manager	Neil Albert, Deputy Mayor for Children, Youth, Families, and Elders
Responsible Activity Manager	Marian Prescod, Project Manager, Safe Passages
FY 2005 Budget (Gross Funds)	\$43,274
FTE's	.6

PROGRAM	Deputy Mayor for Children, Youth, Families, and Elders
Activity	Medicaid Public Provider Reform
Activity Purpose Statement	The purpose of the Office of Medicaid Public Provider Reform is to provide oversight and project coordination to Medicaid public providers so they can increase billing efficiency.
Services that Comprise the Activity	Provider contracts Agency Budgets Expenditure Reports Trainings Intergovernmental relations Legislative reforms Community and provider outreach initiatives On-site reviews Financial forecasts State Plan amendments Quality assurance mechanisms Service delivery enhancements Educational strategies Standardization procedures Partnerships with researchers and policy officials Interagency frameworks Revenue projections Provider Surveys
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 75% Agencies with completed work plans for Medicaid billing and collection process instruments % Agencies reporting ongoing staff training % Agencies reporting revenue projections % Agencies reporting on-site reviews</p> <p>Outputs: # Agencies with workplans submitted to Office of Medicaid Reform # Agencies reporting Medicaid training activities # Agencies with revenue projections submitted to the Office of Medicaid Reform # Agencies required to have on-site reviews</p> <p>Demand: # Agencies that anticipate serving Medicaid-eligible populations # Agencies with a need of staff training and development # Agencies that participate in service delivery for Medicaid-serving and Medicaid-eligible populations # Agencies in need of on-site reviews # Agency contracts in need of re-negotiation</p> <p>Efficiency: \$ per contract negotiated \$ per service provided \$ per service provided at maximum reimbursement rate</p>
Responsible Program Manager	Neil Albert, Deputy Mayor for Children, Youth, Families, and Elders
Responsible Activity Manager	Theresa Lee, Deputy Director, ODMCYFE
FY 2005 Budget (Gross Funds)	\$647,877
FTE's	7

PROGRAM	Deputy Mayor for Operations
Activity	Agency Oversight and Support
Activity Purpose Statement	The purpose of the agency oversight and support activity is to monitor agency performance and provide resources or direction to Operations cluster agencies so they can overcome obstacles and achieve their strategic goals.
Services that Comprise the Activity	Council Consultations and Responses Legislative proposals Testimonies Research, Data, Reports Advice/Answers to questions Federal Collaboration Monthly Agency Performance Evaluations Agency corrective action plans Responses to Information Requests Budget Requests Contract reviews Ad hoc agency and individual appeal decisions Policy Decisions/Decision Memos Operating Plan Reviews Budget Analyses Document Reviews Committee Participation
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Percent of cluster agency key result measures targets achieved (FY04 target: 75%; FY05 target: 75%) Percent of cluster agencies staying within budget (FY04 target: 100%; FY05 target: 100%) Percent of drivers' services visits completed within 50 minutes or less (FY04 target: -; FY05 target: 85%) Percent change in the average time to implement a Capital Construction Project (FY04 target: -10%%; FY05 target: -10%) Percent of DPW and DDOT scheduled services completed within established timeframes (FY04 target: 85% FY05 target: 87%) Percent change in child support orders established (FY04 target: 2.5%; FY05 target: 2.5%) Percent of planned workforce request commitments met on time (FY04 target: 90%; FY05 target: 90%) Small purchase average cycle time (days) (FY04 target: 10; FY05 target: 5) Percent of traffic signals repaired in 24 hours (FY04 target: 85%; FY05 target: 85%)</p> <p>Outputs: Number of corrective action plans developed</p> <p>Demand: Cumulative monthly total of agency monthly targets not met</p> <p>Efficiency: Person hours in office per corrective action plan</p>
Responsible Program Manager	Herbert R. Tillery, Deputy Mayor for Operations
Responsible Activity Manager	William O. Howland, Chief of Staff, DMOPS
FY 2005 Budget (Gross Funds)	\$214,465
FTE's	2.5

PROGRAM	Deputy Mayor for Operations
Activity	Community Outreach/Constituent Services
Activity Purpose Statement	The purpose of the Constituent Services activity is to provide information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate Operations cluster agency in accordance with District customer service standards.
Services that Comprise the Activity	Constituents Calls Correspondence Constituent Performance Reports Constituent Meetings & Referrals Community Meetings Public Education Materials Media Interviews & Responses
Activity Performance Measures (Target & Measure)	<u>Results: (<i>Key Result Measures Italicized</i>)</u> 90% of constituent calls acknowledged within District's customer service standards 70% of constituent letters acknowledged within District's customer service standards 75% of constituent correspondence closed within specified time period <u>Outputs:</u> Number of constituent letters of phone calls acknowledged. Number of Council issues responded to. <u>Demand:</u> Total number of constituent letters of phone calls received Total number of Council issues received <u>Efficiency:</u> Cost per response
Responsible Program Manager	Herbert R. Tillery, Deputy Mayor for Operations
Responsible Activity Manager	William O. Howland, Chief of Staff, DMOPS
FY 2005 Budget (Gross Funds)	\$134,978
FTE's	2.05

PROGRAM	Deputy Mayor for Operations
Activity	Operational Improvements Division
Activity Purpose Statement	The purpose of the Operational Improvements Division activity is to provide guidance and support to agencies in the OPS cluster so they can improve internal processes and affect service delivery.
Services that Comprise the Activity	Legislative Reviews Needs assessments/gap analyses Stakeholder analyses Media analyses Political analyses Consulting engagements Cost-benefit analyses Best practices/benchmarking analyses Research Trend and issue identifications Interview sessions Focus groups Impact analyses Operational Analyses
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 10% Reduction in transaction/service delivery time frames Percent Reduction in sustained complaints Percent Recommendation adopted by agencies Percent of goals achieved Money Saved as result of changed strategies Outputs: Number of reports generated Number of focus groups Number of trends and issues identified Number of consulting engagements Demand: Number of reports anticipated Number of focus groups anticipated Number of trends and issues anticipated Number of consulting engagements anticipated Efficiency: Money per report Money per focus group Money per trend and issue Money per consulting engagement
Responsible Program Manager	Herbert R. Tillery, Deputy Mayor for Operations
Responsible Activity Manager	William O. Howland, Chief of Staff, DMOPS
FY 2005 Budget (Gross Funds)	\$222,461
FTE's	2.9

PROGRAM	Deputy Mayor for Operations
Activity	Code Enforcement Improvements
Activity Purpose Statement	The purpose of the Code Enforcement Improvements activity is to provide assistance to District agencies in modifying regulations to ensure compliance with the D.C. Code, cross train agency personnel for effective enforcement and to enhance regulatory oversight so they can promote clean, healthy, and safe neighborhoods through increased interagency cooperation.
Services that Comprise the Activity	Funding source identification Revisit the project scope RFP Circulation Vendor selection Contract management/leadership Code Analyses Compliance Analyses Systems Analyses Policy Analyses Training and coordination Interagency Sessions/Focus Groups Consulting Services Stakeholder Analyses
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> 10% increase in cross-enforced Notices of Infraction Percentage of reduction in agency personnel complaints Number of initiatives impacted Percentage of successful agency enforcement integrations Number of enforcement officers cross-trained Number of enforcement recommendations adopted by agencies Percentage increase in compliance with "Clean Hands" <p>Outputs:</p> Number of DC Codes that are aligned Number of outdated codes identified Number of analyses completed Number of interagency sessions/focus groups conducted <p>Demand:</p> Number of anticipated codes aligned Number of anticipated initiatives impacted anticipated Number of analyses anticipated Number of interagency sessions/focus groups anticipated <p>Efficiency:</p> Dollars per code change
Responsible Program Manager	Herbert R. Tillery, Deputy Mayor for Operations
Responsible Activity Manager	William O. Howland, Chief of Staff, DMOPS
FY 2005 Budget (Gross Funds)	\$39,516
FTE's	.55

PROGRAM	Deputy Mayor for Public Safety and Justice
Activity	Agency Oversight and Support
Activity Purpose Statement	The purpose of the agency oversight and support activity is to monitor agency performance and provide resources or direction to Public Safety and Justice cluster agencies so they can overcome obstacles and achieve their strategic goals.
Services that Comprise the Activity	Council Consultations and Responses Legislative proposals Testimonies Research, Data, Reports Advice/Answers to questions Federal Collaboration Monthly Agency Performance Evaluations Agency corrective action plans Responses to Information Requests Budget Requests Contract reviews Ad hoc agency and individual appeal decisions Policy Decisions/Decision Memos Operating Plan Reviews Budget Analyses Document Reviews Committee Participation
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Percent of cluster agency key result measures targets achieved (FY04 target: 75%; FY05 target: 75%) Percent of cluster agencies staying within budget (FY04 target: 100%; FY05 target: 100%) Percent change in DC Code Index violent crimes (FY04 target: -10%; FY05 target: -10%) Percent change in DC Code Index property crimes (FY04 target: -10%; FY05 target: -10%) Percent of ALS responses to critical medical calls within eight minutes (FY04 target: 90%; FY05 target: 90%) Percent of 911 calls answered within 5 seconds (FY04 target: 90%; FY05 target: 90%)</p> <p>Outputs: Number of corrective action plans developed</p> <p>Demand: Cumulative monthly total of agency monthly targets not met</p> <p>Efficiency: Person hours in office per corrective action plan</p>
Responsible Program Manager	TBD
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$214,474
FTE's	2

PROGRAM	Deputy Mayor for Public Safety and Justice
Activity	Community Outreach/Constituent Services
Activity Purpose Statement	The purpose of the Constituent Services activity is to provide information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate Public Safety and Justice cluster agency in accordance with District customer service standards.
Services that Comprise the Activity	Constituents Calls Correspondence Constituent Performance Reports Constituent Meetings & Referrals Community Meetings Public Education Materials Media Interviews & Responses
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) 90% of constituent calls acknowledged within District's customer service standards 70% of constituent letters acknowledged within District's customer service standards 75% of constituent correspondence closed within specified time period.</p> <p>Outputs: Number of constituent letters of phone calls acknowledged. Number of Council issues responded to.</p> <p>Demand: Total number of constituent letters of phone calls received Total number of Council issues received</p> <p>Efficiency: Cost per response</p>
Responsible Program Manager	TBD
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$100,783
FTE's	2.45

PROGRAM	Deputy Mayor for Public Safety and Justice
Activity	Emergency Preparedness
Activity Purpose Statement	The Purpose of the Emergency Preparedness activity is to provide resources, direction, planning, and coordination to local, regional, and Federal government and private sector partners so that the District government is resourced and operationally ready to respond to an emergency of any size.
Services that Comprise the Activity	<ul style="list-style-type: none"> Response Plans Unofficial Budget and Expenditure Reports Budget, Procurement, and Reporting Procedures Budgets Procurement decisions/dispositions Training plans Exercises Reports Testimonies Referrals Vendor Responses Annual Revisions to Response Plans After-Action Reports Corrective action plans Policies Procedures Legislative Proposals Interjurisdictional Meetings Program Measures
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of Department of Homeland Security (DHS) funds obligated with subgrants awarded with the appropriate timetable (FY04 target: TBD; FY05 target: TBD)</p> <p>Outputs: Number of agency preparedness plans updated annually Number of exercises or actual incidents in which DRP is activated</p> <p>Demand: Number of plans needing updating Number of planned exercises</p> <p>Efficiency:</p>
Responsible Program Manager	TBD
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$56,495,884
FTE's	12

PROGRAM	Deputy Mayor for Public Safety and Justice
Activity	Victim Services
Activity Purpose Statement	The purpose of the Victim Services Activity is to develop an effective District-wide response to victims by: identifying gaps in service, building cooperative relationships with District agencies and victim services groups; providing funding to non-government and government service providers; building an infra-structure to address the needs of crime victims so that they receive needed support and services after their victimization.
Services that Comprise the Activity	Grant Applications Programmatic technical assistance sessions Financial technical assistance sessions City-wide Protocols Education Sessions Long Term Victim Plans Annual Updates Public Information Materials RFAs Grant Decisions Sub-grant Awards On Site Visits and Inspections Report to Sub-grantees Annual Report on Victims Legislative Proposals Annual Survey
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 75% of victims surveyed who indicated that they were satisfied with the services they received</p> <p>Outputs: Number of contracts between victims and service providers funded by JGA Public dollars expended on victims services</p> <p>Demand: Number of contacts anticipated to achieve a rating of "satisfied" or "very satisfied" on the victim satisfaction survey</p> <p>Efficiency: Dollars spend by JGA on victims services per contact</p>
Responsible Program Manager	TBD
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$29,240,886
FTE's	5

PROGRAM	Deputy Mayor for Public Safety and Justice
Activity	Justice Grants Administration
Activity Purpose Statement	The purpose of the Justice Grants Administration is to receive and account for Department of Justice federal grants and to provide resources to government and nongovernmental organizations so they can support the Districts public safety and justice strategic goals
Services that Comprise the Activity	Annual Budget Requests for Applications Financial Report Programmatic Reports Grant Applications Grant Spending plans Proposal Review Funding Decisions Sub-grant award documents On Sites Notices of Noncompliance Program Evaluations Technical assistance consultations
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 1% of grant funds lapsed (maximum) % of dollars released to subgrantees as a percentage of dollars budgeted. Outputs: Number of grant applications made Number of financial and programmatic reports generated Number of RFAs released Demand: Number of funding opportunities Number of financial and programmatic reports due Estimated number of RFAs to release total budgeted funds Efficiency: % of total budgeted funds spent on grant administration
Responsible Program Manager	TBD
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$6,606,076
FTE's	8

PROGRAM	Deputy Mayor for Public Safety and Justice
Activity	Reentry/Community Corrections
Activity Purpose Statement	The purpose of the Community Corrections activity is to improve the service delivery system to offenders returning from prison and limit risks to public safety by providing guidance and coordination among public and private sector agencies that service offenders in the District of Columbia and providing the public with information so that ex-offenders can effectively reintegrate into communities and communities are prepared to receive them.
Services that Comprise the Activity	Budget and Funding Requests Inter/Intra Government Referrals Public Events Public Annual Reports Strategic Plan Annual Program Plan Intergovernmental Policies and Procedures Program Measures * See also Agency Oversight and Support * See also Justice Grants Administration
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 5% reduction in recidivism among returning sentenced inmates by 2005 Ratio of recidivism rate of those participating in "reentry program" to the recidivism rate of those not participating Outputs: # offenders participating in the reentry program Demand: # of sentenced offenders returning to the community from BOP or DOC custody Efficiency: Total cost of services to program participants per offender served
Responsible Program Manager	TBD
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$10,711,708
FTE's	5

PROGRAM	Deputy Mayor for Public Safety and Justice
Activity	Geographic Information Services (GIS)
Activity Purpose Statement	The purpose of the Geographic Information Services activity is to create a GIS infrastructure that supports all District agencies in community based service delivery and allows the public to access information they need about their neighborhoods and their government so that agencies are equipped to address service needs at the local neighborhood level and community members can understand and participate in their neighborhood revitalization.
Services that Comprise the Activity	Databases Mapping Applications Data sharing protocols Quality Control Evaluations C-W GIS Plans Technical Standards Referrals Personnel Standards Personnel Procedures Business Processes Research Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 90% of agency GIS data updated on schedule. Outputs: Number of periodic data updates by contributing agencies Number of updated annual protocols and procedures Demand: Total requests for maps Efficiency: Time from creation of GIS Task Force to fully operational Web Site
Responsible Program Manager	TBD
Responsible Activity Manager	Robert C. Bobb, City Administrator
FY 2005 Budget (Gross Funds)	\$15,284
FTE's	.22